

**California Department of Mental Health (DMH)**  
**Mental Health Services Act (MHSA) Summary Work Plan (Draft)**

Timeframe: Fiscal Years (FY) 2006/2007, 2007/2008 and 2008/2009

September 22, 2006

The purpose of the **draft** MHSA Summary Work plan is to obtain input regarding DMH's proposed timelines for implementing all the components of the MHSA. The **draft** Work plan is based on the assumption that the next three-year plan requirements will be streamlined and will address all components in a fully integrated manner for implementation beginning in FY 2009-10. The timelines are aggressive and assume a best case scenario. Updated information about timelines will be provided once input on this draft is received and reviewed. These timelines show activities that will be initiated by quarter. The timeline for the implementation of MHSA services and supports has been highlighted in green.

The summary Work plan assumes that, during the current three-year period, DMH will continue to issue requirements for each MHSA component. Once the requirements have been established, the counties may submit plans for the individual components whenever they are ready. The timeframe for securing the necessary approvals are included in the design specifications for each component or project.

DMH is committed to continuing our stakeholder process. In fact, it is our intent to continue to actively solicit and consider broad stakeholder input as we move forward in the implementation of the MHSA. We are proposing some changes to streamline the process and to further build on our strengths. We are working toward having the stakeholder meetings jointly sponsored by the organizations that have statutory responsibility for design, review/approval, implementation and oversight of the MHSA, i.e., the counties, the Oversight and Accountability Commission (OAC) and the Planning Council. Furthermore, we will continue in our commitment to involve our partners and stakeholders including clients and family members throughout the design, implementation and review processes. Timeframes for formal stakeholder input are highlighted in the Work Plan.

General development and implementation process:

- 1) DMH will draft requirements with input from committees with relevant expertise
- 2) Draft documents will be made available for broad stakeholder review and input
- 3) DMH will revise the documents and repeat steps 1 and 2 as needed
- 4) DMH will finalize requirements and develop regulations
- 5) Counties will develop and submit local plans
- 6) OAC and DMH will review and approve local plans
- 7) Counties will implement new services/programs
- 8) Ongoing technical assistance and oversight will be provided by DMH and OAC

Please address any comments or suggestions about the proposed work plan to [mhsa@dmh.ca.gov](mailto:mhsa@dmh.ca.gov) or to MHSA Team, DMH, 1600 9<sup>th</sup> Street, Room 250, Sacramento, CA 95814. We would appreciate receiving input on this **draft** by November 10, 2006.

# DRAFT SUMMARY WORKPLAN (SEPTEMBER 22, 2006)

## ESTIMATED TIMEFRAME FOR Mental Health Services Act (MHSA) IMPLEMENTATION

FISCAL YEAR	YEAR 1 06-07				YEAR 2 07-08				YEAR 3 08-09			
QUARTER	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun
<b>COMMUNITY SERVICES AND SUPPORTS (CSS)</b>												
<b>CSS Updates/Revisions</b>												
STATE		Revise planning estimates for local funding for FY 07/08			Revise planning estimates for local funding for FY 08/09							
		Draft, finalize and release county plan update requirements. Develop regulations.	Review and approve revisions to county plans for FY 06/07 and FY 07/08. Amend contracts.				Review and approve revisions to county plans for FY 08/09. Amend contracts.					
CMHDA	Recommend funding distribution principles for FY 07/08			Recommend funding distribution principles for FY 09/10-11/12								
COUNTY	Continue implementation (started in Jan 06)	Develop and submit local plans for FY 06/07 and 07/08	Implement expansions (with unexpended contract funds)		Implement expansions based on new planning estimates	Develop local plans for FY 08/09			Implement expansions based on new planning estimates			
OAC			Review county plans				Review county plans					
FORMAL STAKEHOLDER PROCESS		Input on draft local plan requirements										

\*Note: This draft timeframe is a best case scenario and subject to change. Input on overall strategy is requested prior to finalizing timeframes. For more detailed information please refer to the MHSA website: [www.dmh.ca.gov/mhsa](http://www.dmh.ca.gov/mhsa).

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<b>CAPITAL FACILITIES AND INFORMATION TECHNOLOGY (IT)</b>												
<b>Capital</b>												
STATE		Draft, revise and finalize county plan requirements. Develop planning estimates.	Develop regulations	Review and approve county plans. Amend contracts.								
CMHDA	Recommend funding distribution principles				Implement local plans							
COUNTY			County plan development									
OAC				Review county plans								
FORMAL STAKEHOLDER PROCESS		Input on draft local plan requirements										

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<b>MHSA Housing Program</b> (proposed up to \$75 million/year for housing)												
STATE	Initial research/drafts	Draft program and funding requirements	Finalize requirements and develop regulations and RFPs	Review/approve applications								
CMHDA	Recommend funding distribution principles											
COUNTY			Develop and submit applications	Projects approved	Implement projects							
OAC				Review applications								
FORMAL STAKEHOLDER PROCESS		Input on draft requirements										

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<b>Information Technology (IT)</b>												
STATE	Identify minimum Mental Health IT system	Vendor Evaluations (joint state.county RFI/RFP process)										
		Draft Year 1 county plan requirements. Develop planning estimates.	Finalize Year 1 county plan requirements and develop regulations	Review and approve county plans. Amend contracts.		Draft Year 2 county plan requirements	Finalize Year 2 county plan requirements and develop regulations	Review and approve county plans. Amend contracts.		Draft Year 3 county plan requirements	Finalize Year 3 county plan requirements and develop regulations	Review and approve county plans. Amend contracts.
CMHDA	Recommend funding distribution principles											
COUNTY			County plan development				Year 2 County plan development				Year 3 County plan development	
					Implement County Plan(s) Year 1				Implement County Plan(s) Year 2			
OAC				Review county plans				Review county plans				Review county plans
FORMAL STAKEHOLDER PROCESS		Input on Year 1 County Plan Requirements				Input on Year 2 County Plan Requirements				Input on Year 3 County Plan Requirements		

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<b>EDUCATION AND TRAINING/WORKFORCE DEVELOPMENT</b>												
<b>Education and Training--Early Implementation</b>												
STATE	Complete CalSWEC contract	Draft regulations	Fund regional partnerships									
	Expand contracts with Network, NAMI and UACC		Fund replicable models of consumer/family entry programs									
	Complete contracts to expand consultant pool		Fund replicable models of MH career pathway programs									
CMHDA	Input on distribution of funds											
COUNTY												
PLANNING COUNCIL												
OAC												
FORMAL STAKEHOLDER PROCESS	Input on short-term plans											

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<b>Education and Training</b>												
STATE	Publish draft 5 year plan	Revise plan	Finalize 5 year plan									
	Implement needs assessment	Analyze workforce	Draft, revise, finalize and release county plan requirements		Review and approve county plans. Amend contracts.							
CMHDA		Recommend distribution principles										
COUNTY				Local Plan development and submission	Implement local plans							
PLANNING COUNCIL	Input		Approve 5 year plan									
OAC	Input				Review county plans							
FORMAL STAKEHOLDER PROCESS	Input on 5 year plan		Input on county plan requirements									

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<b>PREVENTION AND EARLY INTERVENTION (PEI)</b>												
<b>Prevention and Early Intervention (including Prevention and Early Intervention Innovation)--County Plans</b>												
STATE	Initial research	Draft requirements for local plans	Finalize local plan requirements	Develop regulations	Review and approve county plans. Amend contracts.							
OAC	Input on funding principles and priorities	Collaborate on initial draft requirements	Collaborate on final requirements	Collaborate on Regulations	Review and approve county plans							
CMHDA		Concurrence on funding. Recommend distribution principles										
COUNTY		Input	Input	Plan development begins		Implement local plans						
FORMAL STAKEHOLDER PROCESS		Input on local plan requirements	Input									

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<b>INNOVATION (CSS)</b>												
STATE	Initial research	Initial draft requirements	Finalize local plan requirements	Develop regulations	Review and approve county plans. Amend contracts.							
OAC		Input on funding principles and priorities. Collaborate on initial draft requirements.	Collaborate on final requirements	Collaborate on Regulations	Review and approve county plans							
CMHDA		Concurrence on funding. Recommend distribution principles.										
COUNTY				Plan development begins		Implement local plans						
FORMAL STAKEHOLDER PROCESS		Input on local plan requirements										

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<b>INTEGRATED THREE YEAR PLAN REQUIREMENTS (FY 09/10-11/12)</b>												
STATE						Draft county plan requirements	Finalize county plan requirements. Develop regulations			Plan review and approval	Finalize contract	
CMHDA					Recommend distribution principles							
COUNTY							Plan development begins		Plan submission			Sign contract
OAC										Plan review and approval		
PLANNING COUNCIL						Input/approval of Education and Training Requirements						
FORMAL STAKEHOLDER PROCESS						Input on county plan requirements						

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